

Tubman Elementary School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem CSM	
Enrollment			Notes		
Total Student Enrollment	456			Total enrollment for entire school	
Special Education	39				
ELL	192				
F&R Lunch	450				
SY 10-11 Allocation			Notes		
Local Funding			\$3,803,663	Funding generated through a combination of core positions and student enrollment	
Special Education			\$555,658	Required teachers and Aides to meet student needs	
ELL			\$798,247	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$5,157,568		
Title I - EAZ			\$231,072	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$4,284		
Title II - Professional Development			\$11,675		
Subtotal, Federal Funds			\$247,031		
Total Allocation			\$5,404,599	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	1	0.5		\$126,039	
Music Teacher	1	0.5		\$126,039	
Physical Education Teacher	1	0.5		\$126,039	
Special Education Teacher	5			\$420,130	
Bilingual Education Teacher	8	0.5		\$714,221	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	2	0		\$168,052	
Bilingual Education Counselor	1			\$84,026	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		9		\$304,938	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$11,000	
Total Core Funding			\$2,665,055	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$2,739,544	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	0.5				
Speech Language Pathologist - Central	1.2				
Occupational Therapist	0.4				
Physical Therapist	0.1				

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		30			
PK		55			
K		64			
1		63			
2		56			
3		66			
4		64			
5		58			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		456			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		35			
PreK-12: ELP Levels II - IV		157			
Grand Total		192			